

Department Capital Improvement Projects



City Planning and Community Investment



City Planning and Community Investment
Centre City Development Corporation
Annual Allocation - Downtown Parking Projects 39-803.0
Community Plan: Centre City

Council District: 2, 8

Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a "Wayfinding" program throughout downtown, implementation of residential parking permits, and payment of debt service. These projects have also been pledged for the payment of 6th and Market and 6th and K parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance O-17767. The Parking Meter Revenue Allocation Policy (100-18) was adopted on March 4, 1997, and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt service payments on bonds are made in March and September.

Summary of Project Changes: The annual allocation for downtown parking projects is \$1,500,000 for Fiscal Year 2008. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
OTHER	PM	703001		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Total				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OTHER	PM	703001		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Work Codes										

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City Planning and Community Investment

Community Services Program

Cortez Hill Family Center 37-013.0

Council District: 2

Community Plan: Centre City

Description: This facility provides short-term transitional housing for homeless families.

Justification: The Cortez Hill Family Center project will provide year-round, short-term transitional housing for homeless families.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of Phase 1 began in Fiscal Year 2002. Phase 2, which involves only construction will continue through Fiscal Year 2008, under the direction of the Centre City Development Corporation.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018537	130,000	300,000					
HUD108 DI	018518	400,000	70,000					
OCITY TH	010249	3,500,000	690,976					
Total		4,030,000	1,060,976					
Work Codes		CDL	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018537							430,000
HUD108 DI	018518							470,000
OCITY TH	010249							4,190,976
Total								5,090,976
Work Codes								

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City Planning and Community Investment
Economic Development
25th Street Walkable Community Demonstration Project 39-236.0
Community Plan: Southeastern San Diego, Greater
Golden Hill

Council District: 8

Description: This project provides for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow down traffic, increase off-street parking, improve pedestrian safety and enhance the walkability of this main thoroughfare.

Justification: These public improvements will mitigate the negative effects of vehicular traffic and provide a more walkable streetscape.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project design was completed in Fiscal Year 2002, and construction for Phase I was completed in Fiscal Year 2003. Future phases are contingent upon identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 04	079501	17,544	1,456					
TRANS	030300	18,462	1,538					
Unidentified Funding	999999				488,850			
WALK	030308	188,500	11,500					
Total		224,506	14,494		488,850			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 04	079501							19,000
TRANS	030300							20,000
Unidentified Funding	999999							488,850
WALK	030308							200,000
Total								727,850
Work Codes								

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City Planning and Community Investment

Economic Development

Adams Avenue - Streetscape Improvements 39-205.0

Council District: 3

Community Plan: Greater North Park, Mid-City

Description: This project provides for public improvements such as sidewalk, curb, and gutter replacement along Adams Avenue. The improvements are part of other revitalization activities on Adams Avenue, where four demonstration projects have been completed.

Justification: The Adams Avenue Revitalization Project has been a part of the Mid-City Commercial Revitalization Program and was completed in phases. This project will continue the approved design concept on additional commercial blocks in the Normal Heights and Kensington-Talmadge areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Urban Forestry tree planting was completed in Fiscal Year 1997. The improvements between Interstate 805 and 33rd Street began in Fiscal Year 1996 and was completed phases. Construction on Adams Avenue between Interstate 805 and Wilson Avenue took place during Fiscal Year 2004. Construction between Texas and 30th Streets was completed in Fiscal Year 2007. Future projects will be phased in based on community priorities.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	853,500						
CMPR	030306	44,500						
GASTAX 01	030219	30,000						
HUD108 MC	000019	603,846	101,154					
LN-ENF	030304	100,000						
PRIV DN	063022	100,000						
STATE 15	038040	213,000						
TNBOND	030302	253,000						
TRANS	030300	356,069						
Total		2,553,915	101,154					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							853,500
CMPR	030306							44,500
GASTAX 01	030219							30,000
HUD108 MC	000019							705,000
LN-ENF	030304							100,000
PRIV DN	063022							100,000
STATE 15	038040							213,000
TNBOND	030302							253,000
TRANS	030300							356,069
Total								2,655,069
Work Codes								

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City Planning and Community Investment

Economic Development

Annual Allocation - Removal of Architectural Barriers - CDBG Funded 39-217.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for removal of architectural barriers that prevent access by persons with disabilities to City facilities, programs, and services.

Justification: The City is required by the federal Americans with Disabilities Act (ADA) to make its facilities, programs and services accessible to persons with disabilities. Several City facilities are identified annually to be brought into compliance with the ADA.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis according to the adopted City of San Diego's 1997 Federally Mandated Americans with Disabilities Act Transition Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502			1,703,949	850,000	850,000	850,000	850,000
Total				1,703,949	850,000	850,000	850,000	850,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
CDBG	018502			850,000				
Total				850,000				
Work Codes								
								Total
								1,703,949
								1,703,949

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City Planning and Community Investment

Economic Development

Border Infrastructure Study (SB 207) 39-235.0

Council District: 8

Community Plan: Otay Mesa

Description: The project provides for a vision and an implementation strategy for infrastructure development in Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study will identify the needed public infrastructure to enhance economic development along the U.S./Mexico border.

Justification: The study will identify the public infrastructure needed to support future industrial development in Otay Mesa. This is the first and necessary step in creating an infrastructure financing plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and will coincide with changes to the community plan. Future phases are contingent upon identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FDGRNT BR 000005		100,000							
Unidentified Funding 999999					100,000				
Total		100,000			100,000				
Work Codes		P			P				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FDGRNT BR 000005								100,000
Unidentified Funding 999999								100,000
Total								200,000
Work Codes								

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City Planning and Community Investment
Economic Development
City Heights/University Avenue - Streetscape Improvements 39-210.0
Community Plan: Mid-City

Council District: 3

Description: This project provides for public improvements along University Avenue in City Heights.

Justification: Individual projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan. The projects improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect will be determined upon completion of design of individual projects.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II from 50th Street to 54th Street was completed in Fiscal Year 1999. Construction improvements between Interstate 805 and Wilson Avenue were completed in Fiscal Year 2002. Construction of sidewalk and pedestrian ramp improvements at the 4500 block of University Avenue were completed in Fiscal Year 2006. Future phases are contingent upon identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453	37,295						
CDBG	018502	490,200						
REDEV	098000		25,000					
STATE DF	000001	342,000						
TRANS	030300	183,000						
Unidentified Funding	999999				600,000			
Total		1,052,495	25,000		600,000			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							37,295
CDBG	018502							490,200
REDEV	098000							25,000
STATE DF	000001							342,000
TRANS	030300							183,000
Unidentified Funding	999999							600,000
Total								1,677,495
Work Codes								

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City Planning and Community Investment

Economic Development

El Cajon Boulevard Median Improvements 39-234.0

Council District: 7

Community Plan: College Area

Description: This project provides for median improvements on El Cajon Boulevard. Phase I provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). It will replace substandard curbs and asphalt - surfaced raised medians with new curbs, and color stamped concrete. Phase II will install landscaping and irrigation. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work. The project also includes provisions for the installation of community area signs within the medians and a new traffic signal at the intersection of El Cajon Boulevard and Dayton Street.

Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is planned to begin upon identification of funds and establishment of maintenance district. Phase II is contingent upon identification of construction funds.

Summary of Project Changes: City Council Resolution 301825, dated August 8, 2006 authorized the transfer of \$160,000 in TransNet funds from CIP 68-010.0, Traffic Signals, to this project for the construction of a new traffic signal at the intersection of El Cajon Boulevard and Dayton Street. In addition, \$15,920 was contributed to the project by the College Area Economic Development Corporation for the community signs. The total project cost increased by \$2.6 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	235,000						
OTHER DF	000006	60,000						
PRIV DN	063022		15,920					
REDEV	098000	194,365	1,555,635					
TRANS	030300		160,000					
Unidentified Funding	999999					417,000		
Total		489,365	1,731,555			417,000		
Work Codes		CD	C			C		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							235,000
OTHER DF	000006							60,000
PRIV DN	063022							15,920
REDEV	098000							1,750,000
TRANS	030300							160,000
Unidentified Funding	999999							417,000
Total								2,637,920
Work Codes								

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City Planning and Community Investment

Economic Development

Hillcrest Streetscape Improvements - University Avenue and Normal Street 39-213.0

Council District: 3

Community Plan: Uptown

Description: This project provides for streetscape improvements in Hillcrest on University Avenue between Tenth Avenue and Park Boulevard and Normal Street between University Avenue and Washington Street. Improvements include medians, trees, landscape, automatic irrigation systems, enhanced paving, art work, and lighting.

Justification: This project is an important component of the Uptown Community Plan. The project will improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of new sidewalk, curb and gutter between Vermont Street and Herbert Street on University Avenue was completed in Fiscal Year 2006.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	520,000						
CMPR	030306	331,400						
DIF 29	079512	140,000						
LN-ENF	030304	113,966						
OTHER PM	703001	30,000						
TRANS	030300	248,600						
Unidentified Funding	999999							
Total		1,383,966						
Work Codes		CD						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							520,000
CMPR	030306							331,400
DIF 29	079512							140,000
LN-ENF	030304							113,966
OTHER PM	703001							30,000
TRANS	030300							248,600
Unidentified Funding	999999							
Total								1,383,966
Work Codes								

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City Planning and Community Investment

Economic Development

Linda Vista Community Center 39-085.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for acquisition and construction of the Linda Vista Community Center, including meeting rooms and office space for City services and community organizations.

Justification: This facility will serve as a community center in a low to moderate income community within a redevelopment project area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and Redevelopment Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was changed to a community center and a different site was identified for acquisition. Land acquisition and construction are not scheduled at this time.

Summary of Project Changes: This project is being reconsidered for Fiscal Year 2008. A Request For Proposal is scheduled to be completed in Fiscal Year 2008 for development of the land.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	30,802	297,326					
CRA	010227	300,500						
DIF 07	079503		130,000					
PRIV DN	063022	40,000						
Total		371,302	427,326					
Work Codes	DL	C						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							328,128
CRA	010227							300,500
DIF 07	079503							130,000
PRIV DN	063022							40,000
Total								798,628
Work Codes								

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City Planning and Community Investment

Economic Development

Mid-City Transit Gateways 39-232.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for streetscape enhancements on El Cajon Boulevard and University Avenue where they intersect with the State Route 15 freeway corridor. Streetscape enhancements will be added to the two freeway bridge overpasses where decks were built with pedestrian plaza areas. Improvements include trees and shrubs, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal was installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

Justification: This project enhances the commercial revitalization of El Cajon Boulevard and University Avenue near the State Route 15 freeway corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Boulevard and University Avenue. Design of that phase began in Fiscal Year 2001. Construction began in Fiscal Year 2005 and was completed in Fiscal Year 2007.

Summary of Project Changes: This project received \$585,000 from Redevelopment and TransNet Funds in Fiscal Year 2007 per Resolution R-302235, adopted on December 8, 2006. The total project cost increased to \$5,774,000. This project is complete.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DONATN RD	010259	615,000						
MTDB	000025	100,000						
STP MC	038610	4,255,000						
TRANS	030300	804,000						
Total		5,774,000						
Work Codes		CD						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DONATN RD	010259							615,000
MTDB	000025							100,000
STP MC	038610							4,255,000
TRANS	030300							804,000
Total								5,774,000
Work Codes								

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City Planning and Community Investment

Economic Development

North Ocean Beach - Streetscape Enhancement 39-220.0

Council District: 2

Community Plan: Ocean Beach

Description: This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0, Sunset Cliffs Boulevard Improvements, published under the Engineering and Capital Projects Department.

Justification: The North Ocean Beach entryway has been identified as a location for streetscape improvements by Council District Two and by the community. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza design was completed in Fiscal Year 2006 utilizing the Anthony's Pizza site under the management of the Park and Recreation Department. Environmental Documents are expected to be completed in Fiscal Year 2008. Future funding will be needed to complete construction of the plaza and pathways.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	765,000	70,000					
CITYGF	630221	50,000						
Unidentified Funding	999999				500,000			
Total		815,000	70,000		500,000			
Work Codes	CD	C			C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							835,000
CITYGF	630221							50,000
Unidentified Funding	999999							500,000
Total								1,385,000
Work Codes								

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City Planning and Community Investment
Economic Development
North Park/University Avenue - Streetscape Improvements 39-207.0
Community Plan: Greater North Park

Council District: 3

Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Effect: Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. Design of streetscape improvements between Idaho and Granada Streets were completed in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006. Construction will be scheduled upon indentification of funding.

Summary of Project Changes: The total project cost increased by \$60,000 due to inflation and construction cost escalation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	694,000						
HUD108 MC	000019	55,000	395,000					
LN-ENF	030304	55,000						
TNBOND	030302	122,000						
TRANS	030300	645,500		30,000				
Unidentified Funding	999999				300,000			
Total		1,571,500	395,000	30,000	300,000			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							694,000
HUD108 MC	000019							450,000
LN-ENF	030304							55,000
TNBOND	030302							122,000
TRANS	030300							675,500
Unidentified Funding	999999							300,000
Total								2,296,500
Work Codes								

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City Planning and Community Investment

Economic Development

Ocean Beach Commercial Revitalization - Newport Avenue 39-013.0

Council District: 2

Community Plan: Ocean Beach

Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

Justification: The proposed improvements are necessary to satisfy the Americans with Disabilities Act (ADA) requirements by bringing the street surface areas up to standard. This project does not address bringing the area storm water system infrastructure up to standard, therefore, while some improvement may be observed with the surface drainage on Newport Avenue, elimination of flooding along Newport Avenue between Sunset Cliffs Boulevard and Abbott Street will not be achieved.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Conceptual plans and initial cost estimates were completed in Fiscal Year 2003. Funds to complete the project are unidentified and the project will be phased as funding is secured. The initial phase was scheduled to include preparation of construction documents by the Engineering and Capital Projects Department and securing necessary permits.

Summary of Project Changes: This project received \$100,000 in CDBG funds in Fiscal Year 2007 as a result of City Council Action, R-301424 adopted on May 8, 2006.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502		406,000					
Unidentified Funding	999999				670,000			
Total			406,000		670,000			
Work Codes			C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							406,000
Unidentified Funding	999999							670,000
Total								1,076,000
Work Codes								

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City Planning and Community Investment

Economic Development

Ray Street Improvements 39-084.0

Council District: 3

Community Plan: Greater North Park

Description: This project is on one block of Ray Street from University Avenue to North Park Way in the North Park Community. It provides for sidewalk, curb, and gutter replacement; trees and enhanced paving; street furniture; and identity signage.

Justification: This one-block area of Ray Street lies within the boundaries of the North Park Main Street Business Improvement District and the North Park Redevelopment Project Area. Due to the activism of the business owners on the street, this blighted area is being enhanced with facade improvements, a monthly gallery event and leasehold turnover consistent with the art-oriented theme of this small district. This project will add enhancements in the public right-of-way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and installation of trees, grates, guards, benches, trash receptacles and signage began during Fiscal Year 2004 and was completed in Fiscal Year 2005. Future projects will be phased in based on community priorities as funding becomes available.

Summary of Project Changes: No significant changes have been made to this project Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502		25,000					
HUD108 MC	018521	100,000						
Total		100,000	25,000					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							25,000
HUD108 MC	018521							100,000
Total								125,000
Work Codes								

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City Planning and Community Investment

Facilities - Eng

Chollas Creek South Branch Phase One Implementation 37-446.0

Council District: 4, 8

Community Plan: Mid-City, Barrio Logan, Southeastern San Diego

Description: This project provides for the Chollas Creek Enhancement Program, which builds upon long-standing City Council adopted policies to create a greater level of design guidance for future development related to: wetland and upland restoration, channel reconstruction, trail systems and landscaping design, public art, an educational component and interpretive program, as well as long-term funding of improvements to the creek.

Justification: The Chollas Creek Enhancement Program began in the 1970s with the identification of the creek's potential and guidelines being added to several community plans. The creation of the Chollas Creek Enhancement Program puts various guidelines from the below mentioned community plans into one document for a better coordinated implementation. Long-term funding proposals relate to the six phases identified by the Enhancement Program with implementation to occur pursuant to funding availability.

Operating Budget Effect: The operating budget effect will be determined prior to the completion of each segment.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego, Mid-City, and Barrio Logan Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Chollas Creek Enhancement Program was approved by City Council on May 14, 2002 per Resolution R-296487. Implementation of the Phase I Pilot Projects is scheduled to be completed by December 2007. Implementation of subsequent phases will be conducted pursuant to funding availability.

Summary of Project Changes: This project was originally scheduled to be completed by December 2004 but will now be completed by December 2007 in order to complete additional improvements with available grant funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	913,325	349,319					
Total		913,325	349,319					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018
STATE DF	000001							
Total								
Work Codes								

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City Planning and Community Investment

Facilities - Eng

Multiple Species Conservation Program - Property Acquisition 37-443.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect will be estimated as land is acquired.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2000 and will continue as funding becomes available.

Summary of Project Changes: This project has been extended to Fiscal Year 2018. The total project cost increased to \$2.1 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV HB	010571	1,598,076	50,000					
Unidentified Funding	999999				500,000			
Total		1,598,076	50,000		500,000			
Work Codes		L	L		L			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV HB	010571							1,648,076
Unidentified Funding	999999							500,000
Total								2,148,076
Work Codes								

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City Planning and Community Investment

Facilities - Eng

North Park Lighting Improvement Project 39-092.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

Justification: The North Park MAD was formed in 1996. The Assessment Engineer's report calls for the addition of approximately 150 new mid-block street lights and streetscape improvements.

Operating Budget Effect: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2008.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ASSESS NP	702491	247,860						
REDEV	098000	90,000						
Total		337,860						
Work Codes		CD						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ASSESS NP	702491							247,860
REDEV	098000							90,000
Total								337,860
Work Codes								

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Unfunded Needs List

Economic Development		City Planning and Community Investment	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
39-236.0	25th Street Walkable Community Demonstration Project	\$ 488,850	\$ -
This project provides for public streetscape improvements on 25th Street from G Street to Commercial Avenue. The total estimated project cost of \$727,850 includes an unfunded amount of \$488,850.			
39-235.0	Border Infrastructure Study (SB 207)	\$ 100,000	\$ -
This project provides for the establishment of a Border Development Zone as authorized by State legislation (SB207). The total estimated project cost of \$200,000 includes an unfunded amount of \$100,000.			
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 600,000	\$ -
This project provides for public improvements along University Avenue in City Heights. The total estimated project cost of \$1.7 million includes an unfunded amount of \$600,000.			
39-234.0	El Cajon Boulevard Median Improvements	\$ -	\$ 417,000
This project provides for median improvements on El Cajon Boulevard. The total estimated project cost of \$2.6 million includes an unfunded amount of \$417,000.			
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 500,000	\$ -
This project provides for streetscape improvements in North Ocean Beach. The total estimated project cost of \$1.4 million includes an unfunded amount of \$500,000.			
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 300,000	\$ -
This project provides for streetscape improvements along University Avenue and is needed for construction of the project. The total estimated project cost of \$2.8 million includes an unfunded amount of \$300,000.			
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 670,000	\$ -
This project provides for improvements along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street. The total estimated project cost of \$1.1 million includes an unfunded amount of \$670,000.			
Economic Development Subtotal		\$ 2,658,850	\$ 417,000
Facilities - Eng		City Planning and Community Investment	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
37-443.0	Multiple Species Conservation Program - Property Acquisition	\$ 500,000	\$ -
This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement. The total estimated project cost of \$2.1 million includes an unfunded amount of \$500,000.			
Facilities - Eng Subtotal		\$ 500,000	\$ -
City Planning and Community Investment Total		\$ 3,158,850	\$ 417,000

